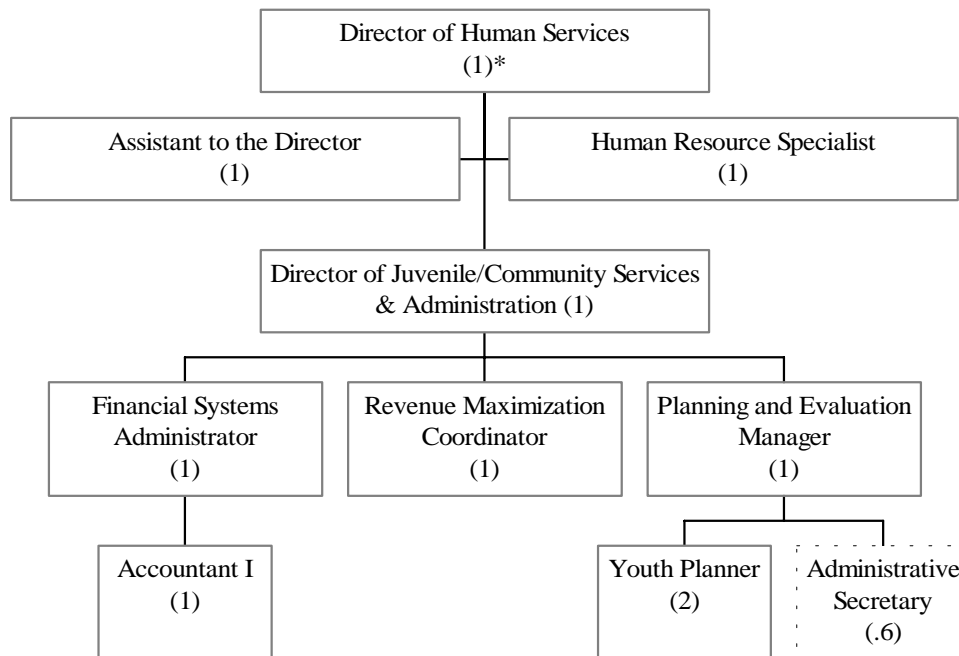




Human Services Administration



* The Director of Human Services oversees Social Services, Juvenile/Community Services, Library, and Museums



Human Services Administration. Oversees the work of the Human Services Department and provides administrative oversight to operations along with juvenile delinquency prevention and youth development. The Department of Human Services includes the City's Social Services, Juvenile Services, Libraries and Museums.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Position Summary					
City Funded Positions	3	7	7	10.6	10.6
Total FTE Positions	3	7	7	10.6	10.6
Salaries	\$263,964	\$346,560	\$352,522	\$455,345	\$464,413
Employee Benefits	77,068	96,116	97,481	131,429	133,459
Contractual Services					
Professional Services	0	1,000	1,840	1,000	1,000
Miscellaneous Contractual Services	307	0	0	2,000	2,000
Internal Services					
Fleet Services	1,066	2,011	2,011	1,288	1,288
Other Charges					
Supplies and Materials	2,272	2,000	2,209	3,750	3,750
Travel and Training	4,067	4,018	4,018	5,268	5,268
Telecommunications	903	526	526	1,326	1,326
Postage and Mailing	15	0	0	300	300
Dues & Memberships	475	875	875	875	875
Rentals and Leases	0	9,516	9,516	14,016	14,016
TOTAL	\$350,137	\$462,622	\$470,998	\$616,597	\$627,695
Less Revenues from State	\$0	(\$18,109)	(\$18,109)	(\$37,500)	(\$37,500)
Less Revenues from Administrative Charge	\$0	(\$30,000)	(\$30,000)	(\$10,000)	(\$10,000)
Less Revenues from Revenue Maximization	\$0	(\$25,000)	(\$25,000)	(\$60,000)	(\$60,000)
TOTAL CITY COST	\$350,137	\$389,513	\$397,889	\$509,097	\$520,195

Budget Description

The Proposed FY2004 Human Services Administration budget of \$616,597 represents a 33.28% increase of \$153,975 as compared to the Adopted FY2003 budget of \$462,622.

Significant changes introduced in the Requested FY2004 budget include:

- ◆ Consolidation of the Youth and Prevention budget into the Human Services Administration budget.

The department requested \$622,061.

Items requested not proposed for funding include:

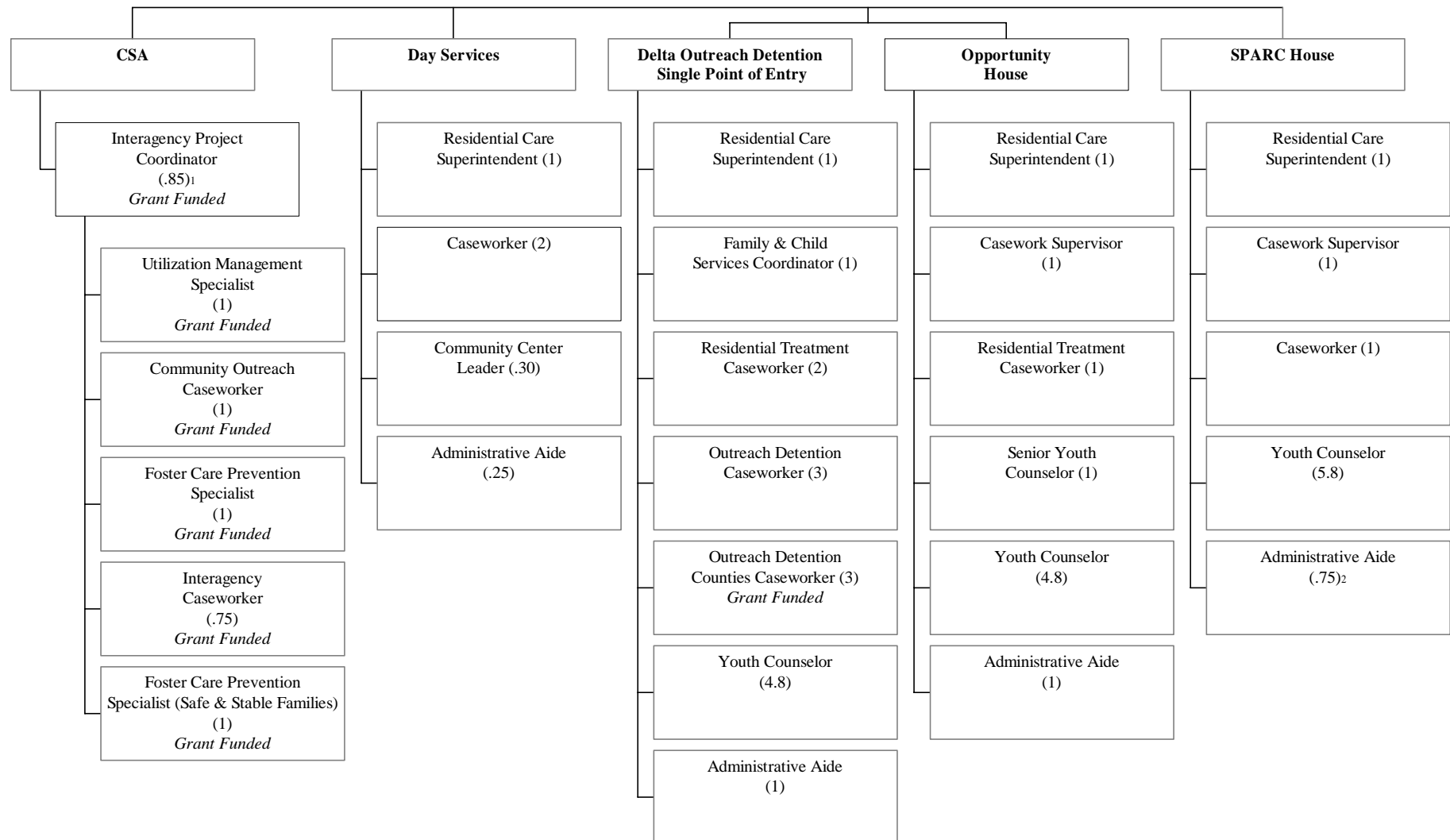
- ◆ \$7,464 in Salaries related to the Assistant to the Director position.

The Proposed FY 2004 Human Services Administration budget was adopted with the following changes:

- ◆ \$11,098 increase in Salaries and Employee Benefits reflecting a two percent general salary increase.



Juvenile/Community Services



¹ Funding for the Interagency Project Coordinator is reflected in the \$622,376 transfer from the General Fund to the Comprehensive Services Act Fund.

² Works .75 for SPARC, .25 for Day Services



Juvenile/Community Services. Fosters the development of resources, programs and social policies aimed at supporting at-risk youth and their families who are experiencing involvement with the Juvenile Justice System. Three major program areas include (1) secure, less secure and highly supervised pre-disposition and post-disposition residential services, (2) non-residential home based supervision and community service/restitution services, and (3) coordination and administration of multiple funding local and regional initiatives.

COMBINED GENERAL FUND AND GRANTS BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Position Summary					
City Funded Positions	37.10	39.30	39.30	35.70	35.70
Grant Funded Positions	5.00	8.00	8.00	8.60	8.60
Total FTE Positions	42.10	47.30	47.30	44.30	44.30
Salaries	1,474,688	1,498,018	1,514,068	1,512,621	1,538,345
Employee Benefits	425,621	433,458	435,856	425,640	431,333
Contractual Services					
Maintenance and Repair	2,852	4,050	4,150	6,800	6,800
Temporary Personnel	2,978	0	0	0	0
Printing and Binding Services	0	0	0	200	200
Advertising and Public Relations Services	2,058	720	720	720	720
Services from Other Government Entities	240	300	300	0	0
Comprehensive Services Act Payment	0	0	0	0	622,376
Miscellaneous Contractual Services	93,080	91,846	70,086	66,966	65,966
Internal Service					
Fleet Service	29,060	23,241	23,241	25,349	25,349
Other Charges					
Miscellaneous Grant/Capital/Welfare	1,951	1,951	1,951	1,951	1,951
Supplies and Materials	108,532	89,073	114,634	108,232	108,232
Utilities	22,003	32,379	32,379	32,379	32,379
Travel and Training	6,429	27,250	27,950	29,425	29,225
Telecommunications	20,553	18,068	18,068	20,370	20,370
Postage and Mailing	581	535	550	597	597
Dues & Memberships	565	585	585	550	550
Miscellaneous Grant/Capital/Welfare	15,730	4,410	4,615	5,451	5,451
Rentals and Leases	11,106	18,990	57,390	58,848	58,848
Capital Outlay	2,249	0	0	0	0
TOTAL	\$2,220,276	\$2,244,874	\$2,306,543	\$2,296,099	\$2,948,692
Less Transfer in from City Schools	\$0	\$0	\$0	(\$3,000)	(\$3,000)
Less Revenues from State	(\$841,331)	(\$722,610)	(\$722,610)	(\$485,532)	(\$485,532)
Less Revenues from Charges from Services	(\$173,770)	(\$447,507)	(\$447,507)	(\$640,787)	(\$640,787)
Less Revenues from Revenue Maximization	\$0	(\$75,000)	(\$75,000)	(\$167,000)	(\$167,000)
Less Revenues from JAIBG	(\$17,404)	\$0	(\$21,002)	(\$22,338)	(\$22,338)
Less Revenues from Safe & Stable Families	(\$61,999)	(\$67,430)	(\$67,858)	(\$67,430)	(\$67,430)
Less Revenues from USDA	(\$16,752)	\$0	(\$29,421)	(\$20,184)	(\$20,184)
TOTAL CITY COST	\$1,109,020	\$932,327	\$943,145	\$889,828	\$1,542,421

NOTE: Beginning in FY 2004 Grants previously budgeted in this Department are now reflected in the City/State/Federal Aid Fund which can be found in the Other Funds section of this Document.



Juvenile/Community Services

GENERAL FUND BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Position Summary					
City Funded Positions	37.10	39.30	39.30	35.70	35.70
Grant Funded Positions	4.00	7.00	7.00	7.60	7.60
Total FTE Positions	41.10	46.30	46.30	43.30	43.30
Salaries	\$1,442,835	\$1,469,730	\$1,477,156	\$1,479,147	\$1,504,871
Employee Benefits	416,586	424,284	425,984	415,693	421,386
Contractual Services					
Maintenance and Repair	2,852	4,050	4,150	6,800	6,800
Temporary Personnel	2,978	0	0	0	0
Printing and Binding Services	0	0	0	200	200
Advertising and Public Relations Services	2,058	720	720	720	720
Services from Other Government Entities	240	300	300	0	0
Comprehensive Services Act Payment	0	0	0	0	622,376
Miscellaneous Contractual Services	60,643	59,305	19,205	15,564	14,564
Internal Services					
Fleet Services	29,060	23,241	23,241	25,349	25,349
Other Charges					
Supplies and Materials	91,521	88,273	88,264	87,248	87,248
Utilities	22,003	32,379	32,379	32,379	32,379
Travel and Training	6,390	27,250	27,950	29,425	29,225
Telecommunications	20,553	18,068	18,068	20,370	20,370
Postage and Mailing	581	535	550	597	597
Dues & Memberships	565	585	585	550	550
Miscellaneous Other Charges	5,247	4,410	4,615	5,451	5,451
Rentals and Leases	11,106	18,990	57,390	58,848	58,848
Capital Outlay	2,249	0	0	0	0
TOTAL	\$2,117,467	\$2,172,120	\$2,180,557	\$2,178,341	\$2,830,934
Less Transfer in from City Schools	\$0	\$0	\$0	(\$3,000)	(\$3,000)
Less Revenues from State	(\$841,331)	(\$722,610)	(\$722,610)	(\$485,532)	(\$485,532)
Less Revenues from Charges from Services	(\$173,770)	(\$447,507)	(\$447,507)	(\$640,787)	(\$640,787)
Less Revenues from Revenue Maximization	\$0	(\$75,000)	(\$75,000)	(\$167,000)	(\$167,000)
Less Savings from Managed Vacancy	\$0	\$0	\$0	(\$57,000)	\$0
TOTAL CITY COST	\$1,102,366	\$927,003	\$935,440	\$825,022	\$1,534,615



Juvenile/Community Services General Fund Budget Description

The Proposed FY 2004 Juvenile/Community Services General Fund budget of \$2,178,341 represents a 0.29% increase of \$6,221 as compared to the Adopted FY 2003 budget of \$2,172,120.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ The merging of Youth and Prevention Services into the Human Services Administration Budget.
- ◆ A 12% increase in health benefits.
- ◆ Managed vacancy funds were recognized in the FY 2003 Budget as a reduction in salaries. The FY 2004 Budget reflects managed vacancy in the Non-Departmental Budget.

The department requested \$2,179,241.

Significant changes from the Requested FY 2004 budget to the Proposed FY 2004 budget include:

- ◆ The Safe and Stable Families budget that was funded in the General Fund in FY 2003 was moved to the City/State/Federal Aid Fund.

The Proposed FY 2004 Juvenile/Community Services General Fund budget was adopted with the following changes:

- ◆ \$31,471 increase in Salaries and Employee Benefits reflecting a two percent general salary increase.
- ◆ \$622,376 increase for departmental-level contribution to the Comprehensive Services Act Fund.
- ◆ \$1,000 decrease in Miscellaneous Contractual Services.
- ◆ \$200 decrease in Travel and Training.



Comprehensive Services Act (CSA) For Youth and Family Service Providers. Provides service to children and youth who come before the local Family and Planning Assessment Team (FAPT) and the Lynchburg Community Policy Management Team (CPMT). Juvenile Services provides administrative supervision to the CSA staff.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Position Summary					
Grant Funded Positions	4	4	4	4.60	4.60
Total FTE Positions	4	4	4	4.60	4.60
Salaries	\$129,474	\$139,992	\$142,156	\$136,836	\$139,273
Employee Benefits	39,072	39,327	39,823	39,758	40,316
Other Charges					
Supplies and Materials	0	300	300	300	300
Comprehensive Services Act Payment	0	0	0	0	622,376
Travel and Training	188	350	350	350	350
Staff Incentives/Recognition	0	50	50	50	50
TOTAL	\$168,734	\$180,019	\$182,679	\$177,294	\$802,665
Less Revenues from State	(\$171,000)	(\$177,994)	(\$177,994)	(\$177,294)	(\$177,294)
TOTAL CITY COST	(\$2,266)	\$2,025	\$4,685	\$0	\$625,371

Budget Description

The Proposed FY2004 Comprehensive Services Act (CSA) Service Providers budget of \$177,294 represents a 1.51% decrease of \$2,725 as compared to the Adopted FY2003 budget of \$180,091.

No significant changes were introduced in the Requested FY2004 budget.

The department requested \$177,294.

All items requested are proposed for funding.

The Proposed FY 2004 Comprehensive Services Act (CSA) Service Providers budget was adopted with the following changes:

- ◆ \$2,995 increase in Salaries and Employee Benefits reflecting a two percent general salary increase.
- ◆ \$622,376 increase for departmental-level contribution to the CSA Fund.



Day Services. The Day Services Program provides non-residential treatment service, group and individual supervision and community services for first time offenders referred by the Juvenile and Domestic Relations Court.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Personnel (FTE)					
City Funded Positions	3.55	3.55	3.55	3.55	3.55
Total FTE Positions	3.55	3.55	3.55	3.55	3.55
Salaries	\$117,140	\$105,869	\$105,869	\$122,975	\$125,376
Employee Benefits	37,075	35,948	35,948	37,982	38,532
Contractual Services					
Maintenance and Repair	0	0	100	100	100
Advertising and Public Relations Services	0	120	120	120	120
Services from Other Government Entities	0	100	100	0	0
Miscellaneous Contractual Services	779	1,700	0	100	100
Internal Services					
Fleet Services	3,907	4,096	4,096	4,092	4,092
Other Charges					
Supplies and Materials	2,417	3,240	3,240	4,515	4,515
Travel and Training	402	0	700	600	600
Telecommunications	488	619	619	619	619
Postage and Mailing	0	35	50	74	74
Dues & Memberships	165	185	185	250	250
Other	149	0	205	741	741
Rentals and Leases	0	360	360	360	360
TOTAL	\$162,522	\$152,272	\$151,592	\$172,528	\$175,479
Less Revenues from State	(\$107,711)	(\$83,311)	(\$83,311)	(\$15,000)	(\$15,000)
Less Revenues from Charges from Services	\$0	\$0	\$0	(\$18,561)	(\$18,561)
Less Revenues from Revenue Maximization	\$0	(\$10,000)	(\$10,000)	(\$82,000)	(\$82,000)
TOTAL CITY COST	\$54,811	\$58,961	\$58,281	\$56,967	\$59,918

Budget Description

The Proposed FY 2004 Day Services budget of \$172,528 represents a 13.30% increase of \$20,256 as compared to the Adopted FY 2003 budget of \$152,272.

Savings from managed vacancy were recognized in the FY 2003 Budget as a reduction to salaries.

No significant changes introduced in the Requested FY 2004 budget.

The department requested \$172,628.

All items requested are proposed for funding.

The Proposed FY 2004 Day Services budget was adopted with the following changes:

- ◆ \$2,951 increase in Salaries and Employee Benefits reflecting a two percent general salary increase.



Delta Outreach (Counties). Provides electronic monitoring, case management, and supervision to youth in contracting jurisdictions with cases pending before the court or as a dispositional alternative.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Personnel (FTE)					
Grant Funded Positions		3	3	3	3
Total FTE Positions		3	3	3	3
Salaries		\$132,328	\$132,328	\$152,301	\$154,069
Employee Benefits		28,938	28,938	33,831	34,237
Contractual Services					
Miscellaneous Contractual Services		0	0	1,419	1,419
Other Charges					
Supplies and Materials		2,100	2,100	2,600	2,600
Travel and Training		17,800	17,800	23,475	23,475
Telecommunications		6,100	6,100	7,000	7,000
Rentals and Leases		7,300	7,300	7,600	7,600
TOTAL		\$194,566	\$194,566	\$228,226	\$230,400
Less Revenues from Charge for Services		(\$194,566)	(\$194,566)	(\$228,226)	(\$228,226)
TOTAL CITY COST		\$0	\$0	\$0	\$2,174

Budget Description

The Proposed FY 2004 Delta Outreach (Counties) budget of \$228,226 represents a 17.30% increase of \$33,660 as compared to the Adopted FY 2003 of \$194,566.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ Inclusion of the First Offenders Program.

The department requested \$228,226.

All items requested are proposed for funding.

The Proposed FY 2004 Delta Outreach (Counties) budget was adopted with the following changes:

- ◆ \$2,174 increase in Salaries and Employee Benefits reflecting a two percent general salary increase.



Opportunity House. Offers counseling, alternative education programs and residential treatment services for male juvenile offenders and their families.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Personnel (FTE)					
City Funded Positions	9.8	9.8	9.8	9.8	9.8
Total FTE Positions	9.8	9.8	9.8	9.8	9.8
Salaries	\$328,582	\$299,711	\$299,711	\$321,006	\$326,961
Employee Benefits	91,294	88,272	88,272	93,206	94,507
Contractual Services					
Maintenance and Repair	1,076	3,200	3,200	3,200	3,200
Printing and Binding Services	0	0	0	200	200
Advertising and Public Relations Services	150	250	250	250	250
Miscellaneous Contractual Services	2,766	2,375	2,375	2,415	2,415
Internal Services					
Fleet Services	4,723	7,220	7,220	7,055	7,055
Other Charges					
Supplies and Materials	34,075	30,525	30,525	29,925	29,925
Utilities	8,161	10,019	10,019	10,019	10,019
Travel and Training	1,343	2,200	2,200	1,100	1,100
Telecommunications	2,799	1,575	1,575	2,440	2,440
Postage and Mailing	180	275	275	275	275
Dues & Memberships	100	100	100	100	100
Miscellaneous	1,325	1,200	1,200	1,200	1,200
Rentals and Leases	2,280	2,230	2,230	2,088	2,088
TOTAL	\$478,854	\$449,152	\$449,152	\$474,479	\$481,735
Less Revenues from State	(\$144,826)	(\$124,826)	(\$124,826)	(\$50,000)	(\$50,000)
Less Revenues from Charges from Services	(\$78,000)	(\$56,700)	(\$56,700)	(\$116,000)	(\$116,000)
TOTAL CITY COST	\$256,028	\$267,626	\$267,626	\$308,479	\$315,735

Budget Description

The Proposed FY 2004 Opportunity House budget of \$474,479 represents a 5.64% increase of \$25,327 as compared to the Adopted FY 2003 budget of \$449,152.

Savings from managed vacancy were recognized in the FY 2003 Budget as a reduction in salaries.

No significant changes were introduced in the Requested FY 2004 budget.

The department requested \$475,379.

All major items requested were proposed for funding.

The Proposed FY 2004 Opportunity House budget was adopted with the following changes:

- ◆ \$7,256 increase in Salaries and Employee Benefits reflecting a two percent general salary increase.



Single Point of Entry (Crossroad House). Single Point of Entry offers short term/shelter care residential and assessment services for male and female adolescents. Provides electronic monitoring, case management, and supervision to youth with cases pending before the court or as a dispositional alternative.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Personnel (FTE)					
City Funded Positions	10.6	12.8	12.8	12.8	12.8
Total FTE Positions	10.6	12.8	12.8	12.8	12.8
Salaries	468,668	420,655	423,286	448,306	456,078
Employee Benefits	131,908	118,670	119,272	124,631	126,337
Contractual Services					
Maintenance and Repair	1,471	550	550	3,200	3,200
Advertising and Public Relations Services	1,766	200	200	200	200
Miscellaneous Contractual Services	14,437	14,630	14,630	10,430	10,430
Internal Services					
Fleet Services	12,800	8,621	8,621	10,846	10,846
Other Charges					
Supplies and Materials	31,273	28,870	28,861	28,570	28,570
Utilities	8,918	12,400	12,400	12,400	12,400
Travel and Training	2,473	2,900	2,900	2,200	2,200
Telecommunications	11,590	2,858	2,858	4,058	4,058
Postage and Mailing	91	100	100	100	100
Payments to Other Funds	(9)	0	0	0	0
Dues & Memberships	100	100	100	100	100
Miscellaneous	3,284	1,660	1,660	1,960	1,960
Rentals and Leases	5,013	2,400	2,400	8,200	8,200
Capital Outlay	1,510	0	0	0	0
TOTAL	\$695,293	\$614,614	\$617,838	\$655,201	\$664,679
Less Transfer in from City Schools	\$0	\$0	\$0	(\$3,000)	(\$3,000)
Less Revenues from State	(\$203,969)	(\$203,895)	(\$203,895)	(\$242,538)	(\$242,538)
Less Revenues from Charges from Services	(\$33,770)	(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)
Less Revenues from Revenue Maximization	\$0	(\$35,000)	(\$35,000)	(\$85,000)	(\$85,000)
TOTAL CITY COST	\$457,554	\$307,719	\$310,943	\$256,663	\$266,141

Budget Description

The Proposed FY 2004 Single Point of Entry (Crossroads House) budget of \$655,201 represents a 6.60% increase of \$40,587 as compared to the Adopted FY 2003 budget of \$614,614.

Savings from managed vacancy were recognized in the FY 2003 Budget as a reduction to salaries.

No significant changes were introduced in the Requested FY 2004 budget.

The department requested \$656,201.

All major items requested were proposed for funding.

The Proposed FY 2004 Single Point of Entry (Crossroads House) budget was adopted with the following changes:

- ◆ \$9,487 increase in Salaries and Employee Benefits reflecting a two percent general salary increase.



SPARC House. Offers counseling, alternative educational services and residential treatment programs for female adolescents and their families.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Personnel (FTE)					
City Funded Positions	9.55	9.55	9.55	9.55	9.55
Total FTE Positions	9.55	9.55	9.55	9.55	9.55
Salaries	\$287,320	\$280,504	\$280,504	\$297,723	\$303,114
Employee Benefits	85,529	82,486	82,486	86,285	87,457
Contractual Services					
Maintenance and Repair	305	300	300	300	300
Temporary Personnel	2,978	0	0	0	0
Advertising and Public Relations Services	142	150	150	150	150
Services from Other Government Entities	240	200	200	0	0
Miscellaneous Contractual Services	39,439	38,400	0	200	200
Internal Services					
Fleet Services	7,630	3,304	3,304	3,356	3,356
Other Charges					
Supplies and Materials	21,294	20,888	20,888	21,338	21,338
Utilities	4,924	9,960	9,960	9,960	9,960
Travel and Training	1,117	1,900	1,900	1,500	1,500
Telecommunications	5,214	6,253	6,253	6,253	6,253
Postage and Mailing	310	125	125	148	148
Dues & Memberships	100	100	100	100	100
Resident's Allowances	476	1,500	1,500	1,500	1,500
Rentals and Leases	0	2,200	40,600	40,600	40,600
Capital Outlay	739	0	0	0	0
TOTAL	\$457,757	\$448,270	\$448,270	\$469,413	\$475,976
Less Revenues from State	(\$130,385)	(\$110,385)	(\$110,385)	(\$60,000)	(\$60,000)
Less Savings from Charges from Services	(\$62,000)	(\$120,000)	(\$120,000)	(\$147,000)	(\$147,000)
TOTAL CITY COST	\$265,372	\$217,885	\$217,885	\$262,413	\$268,976

Budget Description

The Proposed FY 2004 SPARC House budget of \$469,413 represents a 4.72% increase of \$21,143 as compared to the Adopted FY 2003 budget of \$448,270.

Savings from managed vacancy were recognized in the FY 2003 Budget as a reduction to salaries.

No significant changes were introduced in the Requested FY 2004 budget.

The department requested \$469,513.

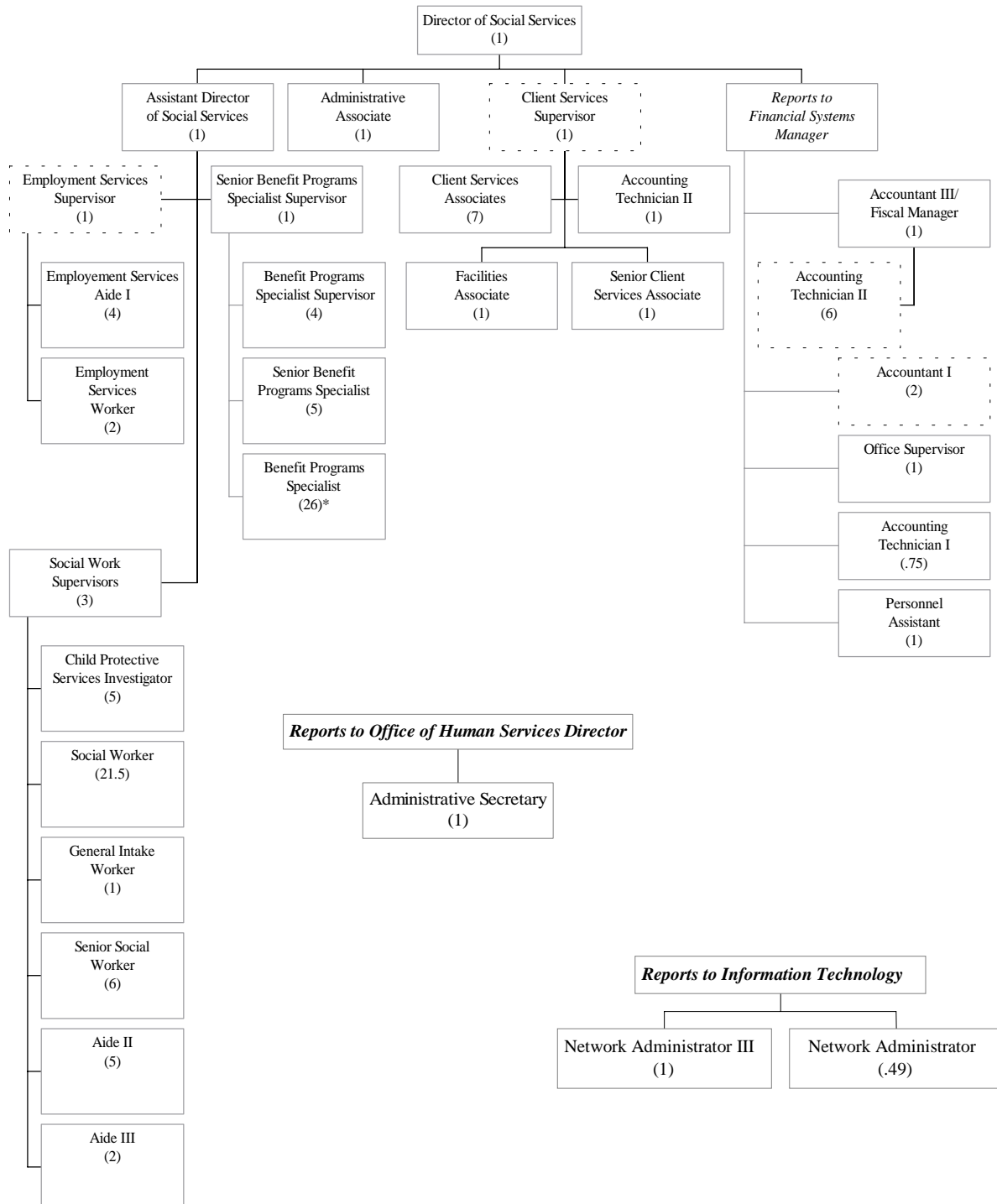
All major items requested were proposed for funding.

The Proposed FY 2004 SPARC House budget was adopted with the following changes:

- ◆ \$6,563 increase in Salaries and Employee Benefits reflecting a two percent general salary increase.



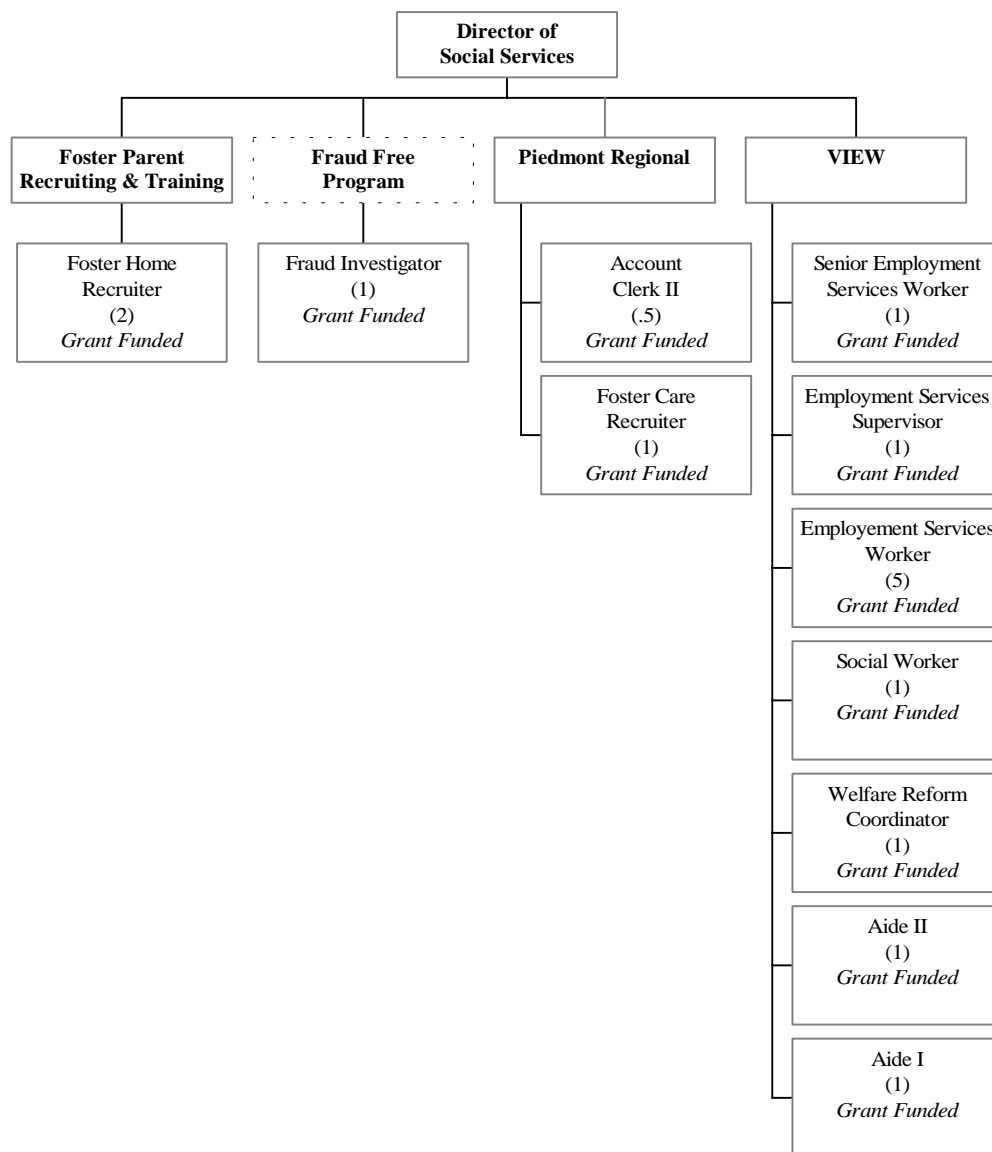
Social Services



* Funding for two of these positions is deferred in FY2004



Social Services (continued)





Social Services

COMBINED GENERAL FUND AND GRANTS BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Position Summary					
City Funded Positions	117.74	117.74	117.74	114.74	114.74
Grant Funded Positions	28.00	18.50	18.50	15.50	15.50
Total FTE Positions	145.74	136.24	136.24	130.24	130.24
BUDGET SUMMARY					
Salaries	\$3,584,421	\$3,980,739	\$4,012,513	\$3,850,001	\$3,923,041
Employee Benefits	1,147,714	1,208,648	1,215,923	1,210,517	1,227,047
Contractual Services					
Maintenance and Repair	1,647	2,275	2,825	2,425	2,425
Professional Services	145	4,000	4,000	9,246	9,246
Temporary Personnel	139,542	123,500	132,750	83,374	83,374
Printing and Binding Services	0	0	0	5,400	5,400
Advertising and Public Relations Services	5,258	12,001	11,501	6,301	6,301
Miscellaneous Contractual Services	35,533	99,644	45,740	75,275	75,275
Parking Fees	0	0	0	72,000	72,000
Internal Services					
Fleet Services	27,558	25,934	25,934	26,761	26,761
Other Charges					
Miscellaneous Grant/Capital/Welfare	91,679	77,140	82,857	178,915	178,915
Supplies and Materials	44,085	50,081	58,575	44,606	44,606
Utilities	12,693	17,000	19,200	840	840
Insurance Premiums	46,055	39,500	39,500	32,800	32,800
Travel and Training	32,991	35,947	30,947	35,469	35,469
Contributions	162	3,741	19,741	500	500
Telecommunications	18,538	44,405	48,195	28,632	28,632
Postage and Mailing	6,054	13,500	13,500	6,169	6,169
Dues & Memberships	603	600	600	619	619
Courtesies to Guests	0	60	60	60	60
Miscellaneous Other Charges	16,188	6,000	18,118	13,618	13,618
Public Assistance Payments	3,402,963	3,809,419	3,809,804	4,106,014	4,106,014
Rentals and Leases	460,931	580,767	593,972	599,428	599,428
Capital Outlay	108,301	9,946	12,946	17,612	17,612
TOTAL	\$9,183,061	\$10,144,847	\$10,199,201	\$10,406,582	\$10,496,152
Less Revenues from Federal	(\$4,458,925)	(\$4,757,903)	(\$4,757,903)	(\$4,629,498)	(\$4,629,498)
Less Revenues from State	(\$2,391,083)	(\$2,717,047)	(\$2,717,047)	(\$3,043,150)	(\$3,043,150)
Less Revenues from Revenue Maximization	\$0	\$0	\$0	(\$186,356)	(\$186,356)
Less Revenues from Special Welfare Fund	(\$46,598)	\$0	\$0	(\$30,000)	(\$30,000)
Less Revenues from Grants	(\$538,114)	(\$484,191)	(\$506,559)	(\$434,942)	(\$434,942)
TOTAL CITY COST	\$1,748,341	\$2,185,706	\$2,217,692	\$2,082,636	\$2,120,694

NOTE: Beginning in FY 2004 Grants previously budgeted in this Department are now reflected in the City/State/Federal Aid Fund which can be found in the Other Funds section of this Document



Social Services

GENERAL FUND BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Position Summary					
City Funded Positions	117.74	117.74	117.74	114.74	114.74
Grant Funded Positions	21.00	12.00	12.00	12.00	12.00
Total FTE Positions	138.74	129.74	129.74	126.74	126.74
BUDGET SUMMARY					
Salaries	\$3,389,999	\$3,781,434	\$3,813,208	\$3,709,403	\$3,781,907
Employee Benefits	1,102,761	1,153,746	1,161,021	1,185,082	1,201,489
Contractual Services					
Maintenance and Repair	1,794	2,075	2,075	1,625	1,625
Professional Services	145	3,500	3,500	9,000	9,000
Temporary Personnel	24,732	6,000	6,000	6,000	6,000
Printing and Binding Services	0	0	0	5,400	5,400
Advertising and Public Relations Services	5,258	6,501	6,501	6,301	6,301
Miscellaneous Contractual Services	30,446	93,394	40,740	34,065	34,065
Parking Fees	0	0	0	72,000	72,000
Internal Services					
Fleet Services	27,558	25,934	25,934	26,761	26,761
Other Charges					
Miscellaneous Grant/Capital/Welfare	91,290	73,040	76,742	69,865	69,865
Supplies and Materials	30,784	40,881	44,575	30,506	30,506
Utilities	2,489	2,800	5,000	\$0	\$0
Insurance Premiums	46,055	39,500	39,500	\$32,800	\$32,800
Travel and Training	30,165	27,947	27,947	\$30,203	\$30,203
Contributions	0	0	16,000	\$0	\$0
Telecommunications	18,538	34,905	38,695	\$26,177	\$26,177
Postage and Mailing	6,054	13,500	13,500	\$6,019	\$6,019
Dues & Memberships	603	600	600	\$519	\$519
Courtesies to Guests	0	60	60	\$60	\$60
Miscellaneous Other Charges	543	0	0	\$0	\$0
Public Assistance Payments	3,402,963	3,804,419	3,804,419	\$4,098,753	\$4,098,753
Rentals and Leases	460,033	578,424	591,629	\$599,428	\$599,428
Capital Outlay	98,199	0	3,000	\$0	\$0
TOTAL	\$8,770,409	\$9,688,660	\$9,720,646	\$9,949,967	\$10,038,878
Less Revenues from Federal	(\$4,458,925)	(\$4,757,903)	(\$4,757,903)	(\$4,629,498)	(\$4,629,498)
Less Revenues from State	(\$2,391,083)	(\$2,717,047)	(\$2,717,047)	(\$3,043,150)	(\$3,043,150)
Less Revenues from Revenue Maximization	\$0	\$0	\$0	(\$186,356)	(\$186,356)
Less Revenues from Special Welfare Fund	(\$46,598)	\$0	\$0	(\$30,000)	(\$30,000)
TOTAL CITY COST	\$1,873,803	\$2,213,710	\$2,245,696	\$2,060,963	\$2,149,874



Social Services Administration. Administers the programs that provide for the care and protection of children, adults, and families, and are designed to help people achieve a high level of self-sufficiency. These programs include foster care, child protective services, and finding solutions for child and adult neglect and abuse. The division administers welfare benefits for those who are eligible, and helps them to prepare for, find, and keep jobs.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Position Summary					
City Funded Positions	109.74	117.74	117.74	114.74	114.74
Total FTE Positions	109.74	117.74	117.74	114.74	114.74
BUDGET SUMMARY					
Salaries	\$3,105,066	\$3,433,963	\$3,451,530	\$3,344,904	\$3,410,654
Employee Benefits	1,012,521	1,044,430	1,048,453	1,066,559	1,081,419
Contractual Services					
Maintenance and Repair	1,585	1,500	1,500	1,500	1,500
Professional Services	145	3,500	3,500	9,000	9,000
Temporary Personnel	24,732	6,000	6,000	6,000	6,000
Printing and Binding Services	0	0	0	5,000	5,000
Advertising and Public Relations Services	4,890	5,901	5,901	5,901	5,901
Miscellaneous Contractual Services	15,623	32,545	32,545	18,000	18,000
Parking Fees	0	0	0	72,000	72,000
Internal Services					
Fleet Services	21,750	20,265	20,265	21,513	21,513
Other Charges					
Miscellaneous Grant/Capital/Welfare	91,290	73,040	76,742	69,865	69,865
Supplies and Materials	16,783	23,500	23,500	0	0
Utilities	55	0	0	0	0
Insurance Premiums	46,055	39,500	39,500	32,800	32,800
Travel and Training	25,032	21,647	21,647	22,609	22,609
Telecommunications	15,831	34,275	34,275	21,500	21,500
Postage and Mailing	756	500	500	757	757
Dues & Memberships	419	500	500	419	419
Miscellaneous Other Charges	508	0	0	0	0
Rentals and Leases	405,791	514,297	514,297	520,846	520,846
Capital Outlay	(7)	0	0	0	0
TOTAL	\$4,788,825	\$5,255,363	\$5,280,655	\$5,219,173	\$5,299,783
Less Revenues from Federal	(\$2,352,390)	(\$2,706,699)	(\$2,706,699)	(\$2,532,304)	(\$2,532,304)
Less Revenues from State	(\$742,860)	(\$722,328)	(\$722,328)	(\$707,531)	(\$707,531)
Less Revenues from Revenue Maximization	\$0	\$0	\$0	(\$186,356)	(\$186,356)
TOTAL CITY COST	\$1,693,575	\$1,826,336	\$1,851,628	\$1,792,982	\$1,873,592

***Social Services Administration General Fund Budget Description***

The Proposed FY 2004 Social Services Administration General Fund budget of \$5,219,173 represents a 0.07% decrease of \$36,190 as compared to the Adopted FY 2003 budget of \$5,255,363.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ The Food Stamp Employment Training (FSET) Administration fund, previously included as part of this budget will not be included in the FY 2004 budget. The Virginia Department of Social Services has re-assigned administrative responsibilities to Region 2000. As a result two FSET Social Workers and 1 Aide has been removed from this budget.

The department requested \$5,257,231.

Major items requested not proposed for funding include:

- ◆ \$5,000 reduction in Printing due to duplicate budgeting.
- ◆ \$5,000 reduction in Miscellaneous Contractual Services due to undefined requests.
- ◆ \$5,500 reduction in Forms due to duplicate budgeting.
- ◆ \$11,396 reduction in Office Supplies based on historical data.
- ◆ \$1,500 reduction to Custodial Supplies. This expense should be a function of Building Maintenance.
- ◆ \$5,413 reduction in Minor Equipment/Tools to only fund identify items.
- ◆ \$3,221 reduction in Staff due to moving the Food Stamp Employment Training to Region 2000.

The Proposed FY 2004 Social Services Administration General Fund budget was adopted with the following changes:

- ◆ \$80,610 increase in Salaries and Employee Benefits reflecting a two percent general salary increase.



Fraud Reduction and Elimination Effort Program (Fraud Free Program). Provides funding dedicated to the prevention and detection of welfare fraud. The goals are to provide a more comprehensive pre-eligibility investigation of questionable applications and the detection of fraud in existing cases. Aggressive collection efforts are made to reduce local and state costs through the coordination of related fraud activities and legal prosecution. The overall impact will be a greater personal responsibility for the client to provide accurate information in a timely manner which will result in the reduction of fraud.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Personnel (FTE)					
Grant Funded Positions	1	1	1	1	1
Total FTE Positions	1	1	1	1	1
Salaries	26,343	26,785	26,785	26,790	27,326
Employee Benefits	8,835	8,493	8,493	8,991	9,114
Contractual Services					
Miscellaneous Contractual Services	0	500	500	0	0
Other Charges					
Supplies and Materials	71	300	300	1,185	1,185
Travel and Training	0	300	300	0	0
Telecommunications	0	0	0	420	420
Postage and Mailing	0	0	0	200	200
Rentals and Leases	1,800	3,000	3,000	3,250	3,250
Capital Outlay	5,165	0	0	0	0
TOTAL	\$42,214	\$39,378	\$39,378	\$40,836	\$41,495
Less Revenues from Federal	(\$21,107)	(\$19,689)	(\$19,689)	(\$20,418)	(\$20,418)
Less Revenues from State	(\$21,107)	(\$19,689)	(\$19,689)	(\$20,418)	(\$20,418)
TOTAL CITY COST	\$0	\$0	\$0	\$0	\$659

Budget Description

The Proposed FY 2004 Fraud Reduction and Elimination Effort Program budget of \$40,836 represents a 3.70% increase of \$1,458 as compared to the Adopted FY 2003 budget of \$39,378.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ Historically, this program has been funded 100%. For FY 2004, the Program requires that collections match 50% of the total program costs. If collections match the 50% of cost of the program, the program will be reimbursed 100% of the total cost.

The department requested \$40,836.

All items requested are proposed for funding.

The Proposed FY 2004 Fraud Reduction and Elimination Effort Program budget was adopted with the following changes.

- ◆ \$659 increase in Salaries and Employee Benefits reflecting a two percent general salary increase.



Public Assistance. Includes payments made directly to clients or to vendors on clients' behalf. These payments are primarily for maintenance needs. Also included are Title XX Programs which include companion services, maintenance, and support to children in foster care and day care. Funds are included in the Employment Services Program for the purpose of giving supportive services aimed at making clients self-sufficient.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Employee Benefits	\$4,817	\$5,677	\$5,677	\$7,259	\$7,259
Contractual Services					
Miscellaneous Contractual Services	0	0	0	500	500
Public Assistance Payments					
Auxiliary Grants	520,727	690,572	690,572	661,000	661,000
TANF Manual Checks	4,709	6,291	6,291	8,000	8,000
TANF Emergency Assistance	1,599	1,500	1,500	1,400	1,400
IV-E (AFDC) Foster Care	800,336	1,060,658	1,060,658	997,692	997,692
IV-E Adoption Subsidy	506,243	420,780	420,780	520,000	520,000
General Relief	84,391	116,934	116,934	84,390	84,390
Special Needs Adoption	240,542	208,186	208,186	506,500	506,500
Other Purchased Services	8,888	10,119	10,119	10,119	10,119
Family Preservation	15,484	18,639	18,639	18,639	18,639
Adult Services	67,761	90,000	90,000	69,810	69,810
Food Stamp Employment & Training	23,362	16,406	16,406	0	0
VIEW	5,974	5,639	5,639	0	0
Headstart	0	1,000	1,000	500	500
Fee Child Care	27,548	58,000	58,000	170,000	170,000
Non-VIEW Child Care	501,973	492,022	492,022	468,000	468,000
Adult Protective Services	8,312	11,496	11,496	11,166	11,166
TOTAL	\$2,822,666	\$3,213,919	\$3,213,919	\$3,534,975	\$3,534,975
Less Revenues from Federal	(\$1,391,292)	(\$1,389,683)	(\$1,389,683)	(\$1,408,415)	(\$1,408,415)
Less Revenues from State	(\$1,189,789)	(\$1,606,350)	(\$1,606,350)	(\$1,892,315)	(\$1,892,315)
Less Revenues from Special Welfare Fund	(\$44,000)	\$0	\$0	(\$30,000)	(\$30,000)
TOTAL CITY COST	\$197,585	\$217,886	\$217,886	\$204,245	\$204,245

Budget Description

The Proposed FY2003 Public Assistance Operating budget of \$3,534,975 represents a 9.99% increase of \$321,056 as compared to the Adopted FY 2003 budget of \$3,213,919.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ This Request anticipates significant increase in expenditures due to Child Day Care and Special Needs Adoption policy changes that allows eligibility to more citizens.
- ◆ Food Stamp Employment Training (FSET) will not be funded in FY 2004.

The department requested \$3,534,975.

All items requested are proposed for funding.

The Proposed FY 2004 Public Assistance Operating budget was adopted without changes.



Virginia Initiative for Employment (VIEW) Welfare Reform. Provides services for employment training to Temporary Assistance to Needy Families (TANF) clients.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Personnel (FTE)					
Grant Funded Positions	20	11	11	11	11
Total FTE Positions	20	11	11	11	11
Salaries	\$258,590	\$320,686	\$334,893	\$337,709	\$344,463
Employee Benefits	81,405	100,823	104,075	109,532	111,079
Contractual Services					
Maintenance and Repair	209	575	575	125	125
Printing and Binding Services	0	0	0	400	400
Advertising and Public Relations Services	368	600	600	400	400
Miscellaneous Contractual Services	14,823	60,349	7,695	16,065	16,065
Internal Services					
Fleet Services	5,808	5,669	5,669	5,248	5,248
Other Charges					
Supplies and Materials	13,930	17,081	20,775	29,321	29,321
Utilities	2,434	2,800	5,000	0	0
Travel and Training	5,133	6,000	6,000	7,594	7,594
Contributions	0	0	16,000	0	0
Telecommunications	2,707	630	4,420	4,257	4,257
Postage and Mailing	5,298	13,000	13,000	5,062	5,062
Dues & Memberships	184	100	100	100	100
Courtesies to Guests	0	60	60	60	60
Other	35	0	0	0	0
Rentals and Leases	52,442	61,127	74,332	75,332	75,332
Public Assistance Payments	580,297	590,500	590,500	563,778	563,778
Capital Outlay	93,041	0	3,000	0	0
TOTAL	\$1,116,704	\$1,180,000	\$1,186,694	\$1,154,983	\$1,163,284
Less Revenues from Federal	(\$694,136)	(\$752,270)	(\$752,270)	(\$668,361)	(\$668,361)
Less Revenues from State	(\$437,327)	(\$368,680)	(\$368,680)	(\$422,886)	(\$422,886)
TOTAL CITY COST	(\$14,759)	\$59,050	\$65,744	\$63,736	\$72,037

Budget Description

The Proposed FY 2004 VIEW Welfare Reform Administration budget of \$1,154,983 represents a 2.12% decrease of \$25,017 as compared to the Adopted FY 2003 budget of \$1,180,000.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ The merging of the VIEW administration and program budget into one.

The department requested \$1,154,983.

All items requested are proposed for funding.

The Proposed FY 2004 VIEW Welfare Reform Administration budget was adopted with the following changes:

- ◆ \$8,301 increase in Salaries and Employee Benefits reflecting a two percent general salary increase.



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